

City Manager Budget Strategies and Directives

The following budget strategies and directives are intended to guide the fiscal year 2016 budget development and position the City to present a fiscally responsible budget.

Budget Strategies:

- Strategy #1: No increase in tax rate
- Strategy #2: Maintain service levels
- Strategy #3: Reinvest in existing neighborhood infrastructure
- Strategy #4: Reduce long-term debt amortization
- Strategy #5: Capital improvement projects not to exceed \$5 million (debt service funded)
- Strategy #6: Evaluate opportunities for continued revenue diversification

Budget Directives:

- Budget Directive #1: Requests for new personnel must be accompanied by a personnel request form obtained after meeting with the Human Resources Officer. The justification must discuss the impact of the new position on the department (i.e. overtime reduction, service level increases and efficiencies). Also include the implications if the position is not funded or alternative ways to accomplish the staffing deficiency.
- Budget Directive #2: Requests for reclassification must be accompanied by a personnel request form obtained after meeting with the Human Resources Officer. The justification must discuss the reasons for reclassification (i.e. more complex job duties not currently included in the employee's job description).

All wage comparisons with other municipalities will be obtained by the Human Resources Office.
- Budget Directive #3: Capital outlay requests must discuss the operational impact of the purchase or replacement.
- Budget Directive #4: Capital outlay requests for the replacement of vehicles or equipment must include a mechanic's report on vehicle condition.
- Budget Directive #5: Annual review of fees (clerk, fire, parks and recreation and planning & building).
- Budget Directive #6: Review of professional service contracts expiring during fiscal years 2015 and 2016 (audit services, mowing contract, etc.).
- Budget Directive #7: Review overtime utilization and provide justification for increases in the overtime budget.